

Work for Others

**N. G. Powell, Vice President of Business
Systems/(509) 372-3406**



OVERVIEW

Work for Others consists of DOE-directed requests for services; work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford site contractors; and DOE-HQ funded Transportation and Packaging and Waste Minimization projects.

NOTE: Unless otherwise noted, all information contained herein is as of the end of July 2003.

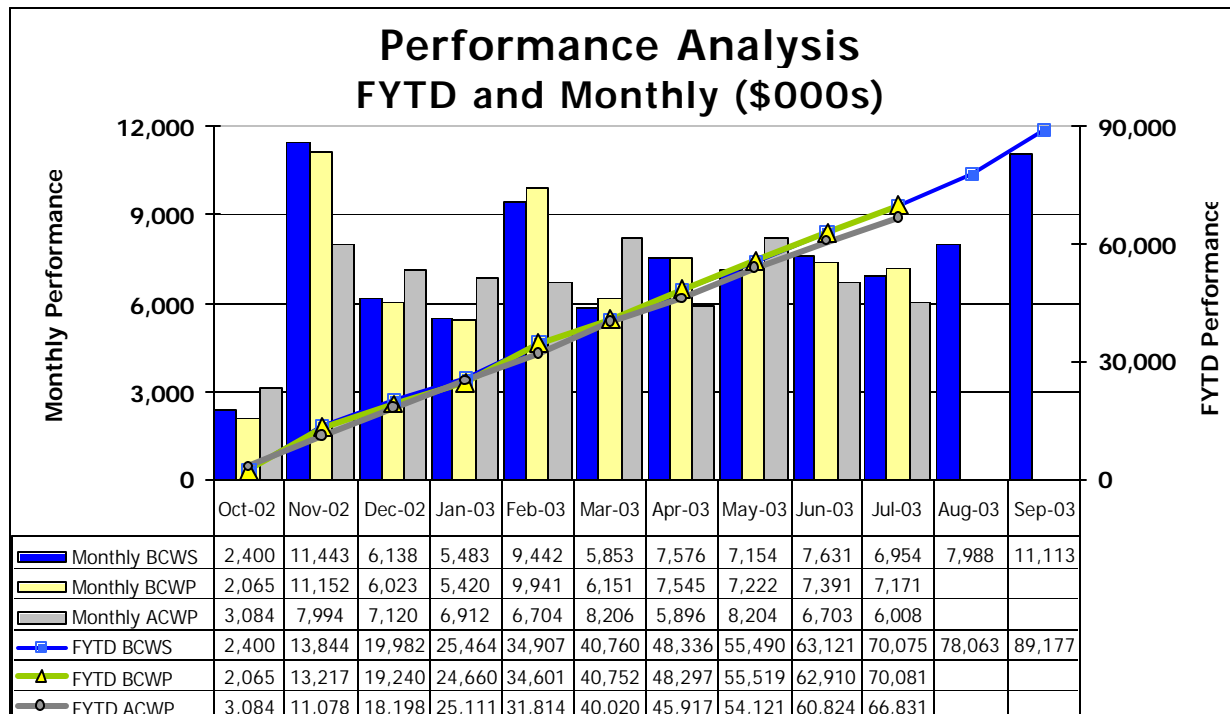
FY 2003 SCHEDULE/COST PERFORMANCE (\$000)

Schedule Performance: The variance is within the +/- 10% or \$1M threshold, therefore no variance analysis is provided.

Cost Performance: Work for Others is \$3,250K under-run, which represents a 5% overall cost variance. Under-runs in the Request for Services (RFS)/DOE Directed work scope are partially attributable to the Energy Savings Performance Contract RFS, where planned work scope will not be done. In addition, under-runs continue due to the Pacific Northwest National Laboratory providing work orders for level of effort activities at a higher value than the work performed to date. Bechtel Hanford, Incorporated, remains behind schedule in sending waste for disposal and verification. Work performed for CH2M Hill Hanford Group is under-run due to work being completed under budget, level of effort activities that were estimated at a higher value than the work performed to date, and well drilling work that is currently behind schedule but is forecast to be completed by year end. Inter-DOE Work Orders continue to under-run as a result of waste shipments from off-site generators that have not yet been received, but are still anticipated before year-end.

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	FY03 BAC
National Programs	737	737	658	0	0%	80	11%	945
RFS/DOE Directed	8,087	8,080	7,719	-7	0%	361	4%	10,737
Work for Federal Agencies	5,036	5,036	4,850	0	0%	185	4%	7,787
Work for Non-Federal Agencies	787	787	691	0	0%	96	12%	1,419
Inter-DOE Work Orders	2,523	2,523	2,256	0	0%	267	11%	3,218
Work from PNNL	5,305	5,328	4,567	24	0%	761	14%	6,883
Work from BHI	2,064	2,088	1,575	24	1%	513	25%	2,571
Work from CH2M	45,096	45,063	44,154	-33	0%	909	2%	55,104
Other Work for Others	440	440	361	0	0%	79	18%	513
Total Work for Others	70,075	70,081	66,831	7	0%	3,250	5%	89,177

FY 2003 SCHEDULE/COST PERFORMANCE, CONTINUED



FY 2003 FH FUNDS VS CONTRACT (\$000)

	Expected Funds (includes carryover)	FYTD Budget Authority (includes carryover)
National Programs (T&P, WM)	\$ 4,098	\$ 1,405
RFS/DOE-Directed	19,346	12,986
Work for Federal Agencies	14,846	9,479
Work for Non-Federal Agencies	2,473	2,236
Inter-DOE Work Orders	4,489	4,609
Work from PNNL	9,640	10,840
Work from BHI	5,024	2,637
Work from CH2M	51,186	54,511
Other Work for Others	400	200
Total Work for Others	\$ 111,502	\$ 98,904